

2019 CAPITAL PROJECTS (PART I)



2019 BUDGET DEVELOPMENT

- ✓ Mandatory Projects
 - ✓ Consent Orders
 - ✓ Statutory Compliance
- ✓ State of Good Repair Projects
 - ✓ Life Safety / Life Cycle
 - ✓ Updating Old Cost Estimates
- ✓ Shovel Ready Projects
 - ✓ Design at 90%+
- ✓ County Capital Capacity
 - ✓ DPW Workload
 - ✓ Debt Service Expense

IMPROVING PROJECT DELIVERY

- ✓ Accelerated Procurement
- ✓ NYPA Project Management
- ✓ Moving Short PPU Items to Operating
- ✓ Additional DPW Resources
- ✓ Streamlining Processes

TOTAL 2019 APPROPRIATIONS

CATEGORY	RE-APPROPS	NEW 2019	TOTAL 2019
GENERAL	1,661,742	89,569	1,751,311
Buildings	666,515	26,547	693,062
Parkway	90,760	3,500	94,260
Road & Bridge	247,615	9,575	257,190
Recreation	524,874	12,055	536,929
Transportation	131,978	37,892	169,870
AIRPORT	197,499	4,000	201,499
REFUSE	38,550	13,730	52,280
SEWER & WATER	977,487	65,000	1,042,487
ALL FUNDS TOTAL	2,875,278	172,299	3,047,577

Thousands of Dollars

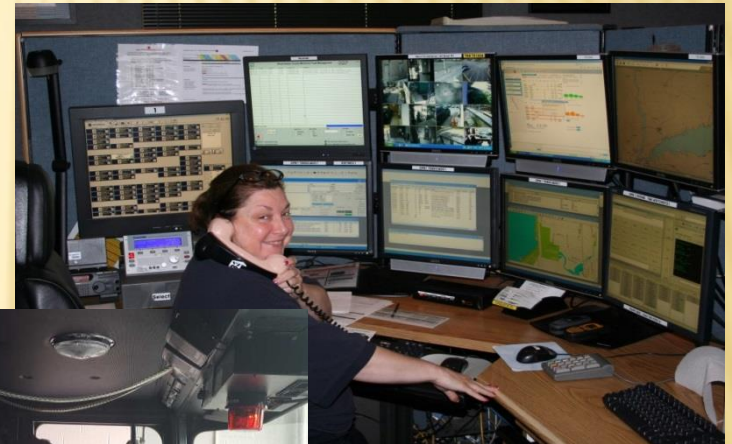
EMERGENCY SERVICES

BES22 DISPATCH/COMMUNICATIONS SERVICES ENHANCEMENTS

NEW PROJECT

The 2019 request will fund the technology enhancements to improve the 9-1-1 call processing, the provision of lifesaving direction to community members requesting assistance and the effectiveness of fire and emergency medical services dispatch.

Ultimate Project Cost: \$ 2,000,000
2019 Request: \$ 2,000,000



LABS AND RESEARCH

CONTINUING PROGRAM - 2019 REQUEST

BLR2D Labs and Research Equipment Acquisition 2016-2020 \$850,000



CORRECTION

CONTINUING PROGRAMS – 2019 REQUESTS



BCR55 G-Block Window Replacement

\$ 300,000

PUBLIC SAFETY

BPS31 REPLACEMENT OF MARINE PATROL BOAT

NEW PROJECT

The 2019 request will fund the purchase of a 29-foot Safe Boat to replace a 2007 Boston Whaler. The boat will serve a variety of mission-specific law enforcement applications: emergency response, search and rescue, and security patrol purposes.

Ultimate Project Cost: \$ (420,000)

2019 Request: \$ (105,000)



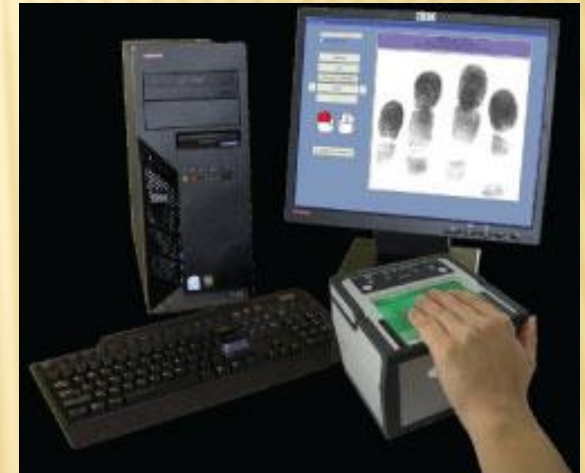
INFORMATION TECHNOLOGY

CONTINUING PROGRAMS – 2019 REQUESTS

BIT4C – Employee Productivity Systems (2018-2022)	\$ 500,000
BIT6C – Purchase of Computer Equipment (2016-2020)	\$ 1,000,000
BIT9A – Geographical Information Systems (2015 – 2019)	\$ 200,000
BIT35 – Network Infrastructure Upgrade (2015 – 2019)	\$ 500,000
BIT36 – Business Continuity and Disaster Recovery	\$ 250,000

BIT43 – RIC1 AND CAPS SYSTEM UPGRADE NEW PROJECT

- ✘ The 2019 request will fund the replacement/upgrade (including hardware, software, maintenance and related services) of the Criminal (RIC1) and Civil (CAPS) Electronic Fingerprint Submission system that allows county and municipal agencies to submit fingerprints to the state and federal government and obtain identification verification and criminal history details for an individual.
- ✘ The current version will soon be end of life, requiring the updating of hardware, software, training and related services for the RIC1 and CAPS systems for 14 to 18 systems.



Ultimate Project Cost: \$560,000

2019 Project Request: \$560,000

BIT 44 – TELECOMMUNICATIONS REPLACEMENT EQUIPMENT NEW PROJECT

- ✘ The 2019 request will fund the procurement of equipment and licensing required for telephone enhancements and repairs and to update associated County-owned Cisco Unified Communications Manager (CUCM) equipment. It will also allow the County to hire a company to assist with the services to implement and configure that equipment, if needed.



Ultimate Project Cost: \$450,000

2019 Project Request: \$ 90,000

BIT45 – BUILDING ACCESS CONTROL AND VIDEO SURVEILLANCE SYSTEMS UPGRADE **NEW PROJECT**

- ✘ The 2019 request will fund the first phase of a multi-year project to replace and upgrade building access control and video surveillance systems which include software, hardware, network infrastructure, training and implementation services. These systems help manage building access and security at various County office buildings.

Ultimate Project Cost: \$3,000,000

2019 Project Request: \$1,000,000



BIT46 – REPLACE AND UPGRADE POS SYSTEM AT PLAYLAND

NEW PROJECT

- ✘ The 2019 request will fund the replacement and upgrade of Playland's Point of Sales (POS) system which includes software, hardware, network, infrastructure, training and implementation services. This system helps the Parks Department manage and process retail transactions at Playland.

Ultimate Project Cost: \$750,000

2019 Project Request: \$750,000



PLANNING

CONTINUING PROGRAMS - 2019 REQUESTS

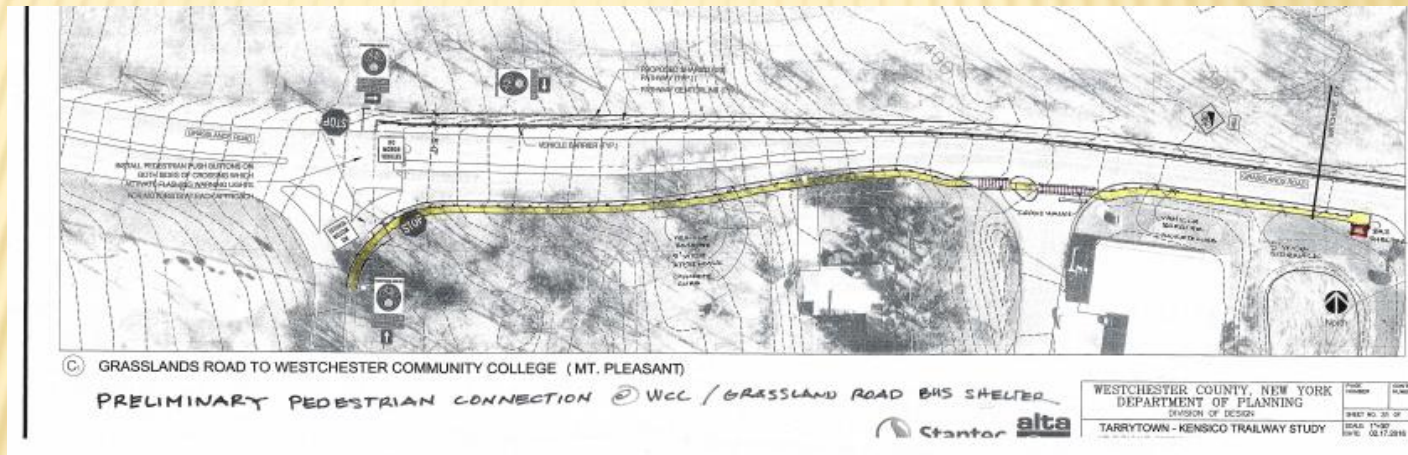
BPL1A Housing Implementation Fund II - \$3,000,000

BPL30 New Homes Land Acquisition II - \$5,000,000



BPLUS GRASSLANDS ROAD (ROUTE 100C) SIDEWALK NEW PROJECT

This project provides a pedestrian connection from an existing sidewalk at Valhalla Campus of Westchester Community College to an existing bus shelter on the south side of Grasslands Road (Route 100C) in the Town of Greenburgh. The 2019 request will fund design.



Ultimate Project Cost: \$ 300,000
2019 Request: \$ 52,000

BPL06 VALHALLA CAMPUS MASTER PLAN

NEW PROJECT

- ✘ This project will fund the update of the Master Plan for the Valhalla Campus at Grasslands Reservation. The Plan will review existing and future development on the Campus as well as supporting infrastructure.

Ultimate Project Cost: \$ 150,000

2019 Request: \$ 150,000



PUBLIC WORKS – BUILDINGS

CONTINUING PROGRAMS - 2019 REQUESTS



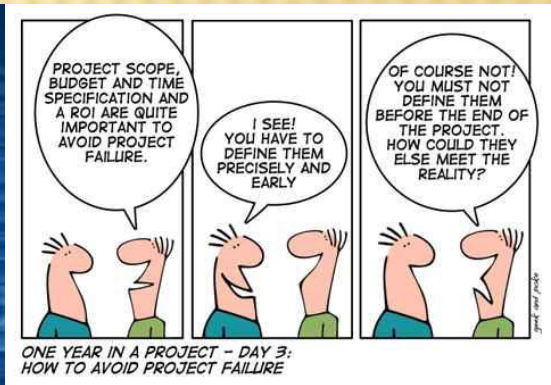
B015C	Interior Infrastructure Repairs, White Plains (2016-2020)	(\$1,400,000)
B035D	Equipment Replacement Program (2017-2021)	\$510,000
B077C	Infrastructure Rehabilitation, Mt. Vernon DO	(\$3,100,000)
B0094	Passenger Elevator Rehabilitation, Mt. Vernon DO	\$300,000
B0100	Underground Steam Main and Valve Chamber Replacement , Valhalla Campus	\$3,450,000
B0103	Renovations and Additions to Woodfield Cottage, Valhalla Campus	\$8,180,000
B0110	County Asset Management Plan	\$50,000

BUIZU FEASIBILITY STUDIES

NEW PROJECT

This project is intended to assist in the preparation of long range plans, capital needs identification, and environmental assessment studies to produce well-thought-out and cost-efficient capital project submissions. Feasibility studies are needed by all County departments and agencies subject to guidelines adopted by the Capital Projects Committee.

Ultimate Project Cost: \$ 100,000
2019 Request: \$ 100,000



PUBLIC WORKS – PARKING FACILITIES

CONTINUING PROGRAMS - 2019 REQUESTS



BPF32	Infrastructure Repairs (2012-2016), Parking Structure, White Plains Complex	\$1,400,000
BPF33	Fire Suppression System Replacement and Upgrade, Parking Structure, White Plains Complex	\$400,000
BPF34	Parking Facility Rehabilitation, White Plains (2015-2019)	\$300,000
BPF36	Parking Facility Rehabilitation, District Office Buildings (2015-2019)	\$300,000
BPF37	Parking Facility Rehabilitation, Valhalla Campus (2015-2019)	\$175,000
BPF38	Parking Facility Rehabilitation, Public Safety Headquarters	\$100,000

PUBLIC WORKS – PARKWAYS

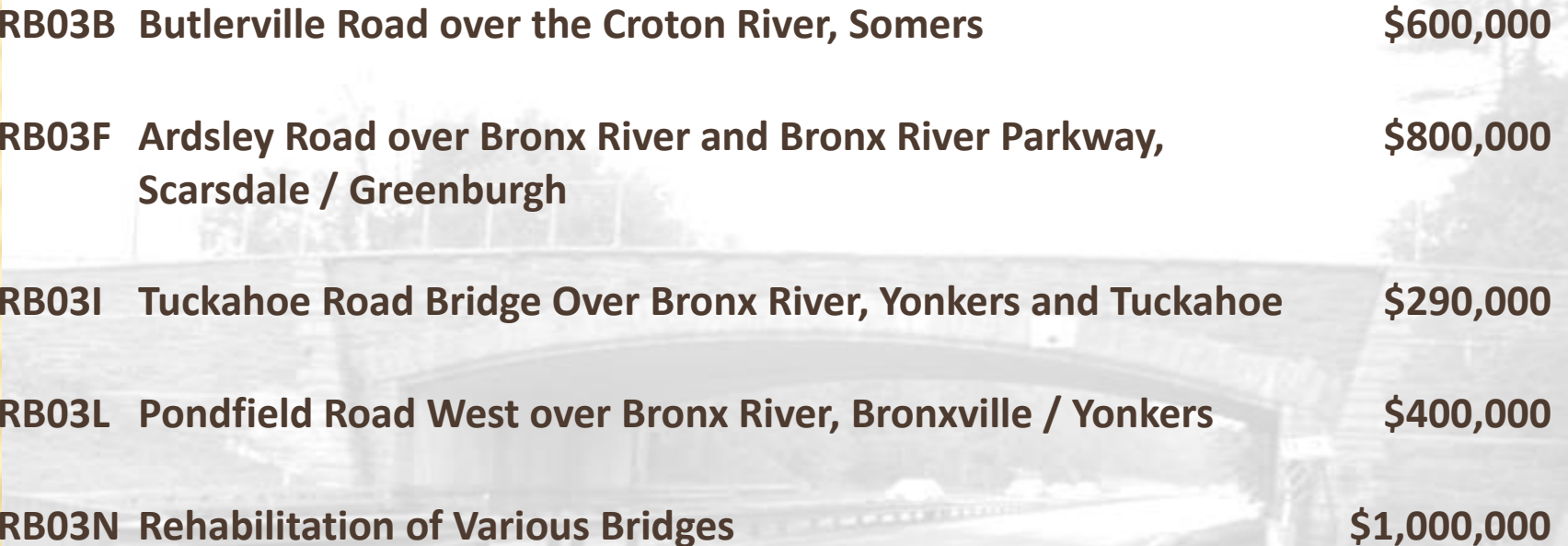
CONTINUING PROGRAMS - 2019 REQUESTS



P0019	Bronx River Parkway over Bronx River (NB: No. of Harney Rd), Yonkers / Eastchester	\$2,000,000
P0020	Bronx River Parkway over Bronx River (NB: So. of Harney Rd), Yonkers / Eastchester	\$1,500,000

PUBLIC WORKS – BRIDGES


CONTINUING PROGRAMS - 2019 REQUESTS



RB03B	Butlerville Road over the Croton River, Somers	\$600,000
RB03F	Ardsley Road over Bronx River and Bronx River Parkway, Scarsdale / Greenburgh	\$800,000
RB03I	Tuckahoe Road Bridge Over Bronx River, Yonkers and Tuckahoe	\$290,000
RB03L	Pondfield Road West over Bronx River, Bronxville / Yonkers	\$400,000
RB03N	Rehabilitation of Various Bridges	\$1,000,000

PUBLIC WORKS – ROADS

CONTINUING PROGRAMS - 2019 REQUESTS



RB097	Weaver Street, CR 129, New Rochelle/Scarsdale	\$260,000
RB133	Bedford Road, CR 27 and 106, Pleasantville	\$200,000
RB134	Washington Street, CR 92, Peekskill	\$260,000
RB141	Overhead Sign Structure Replacements, Various Locations	\$470,000
RB143	Washington Avenue, CR 4 & 79, Pleasantville	\$170,000
RB151	Commerce Street, CR 29, Mount Pleasant	\$100,000

NEW PROGRAMS - 2019 REQUESTS

RB187 Old Saw Mill River Road (Westbound), CR 303, Mount Pleasant **\$700,000**
1,740 feet west of Grasslands Road to Saw Mill Parkway southbound entrance ramp (0.24 miles)
PCI: 39 (2016); AADT: 6,687

RB188 Seven Bridges Road, CR 21, New Castle **\$375,000**
300 feet north of Cedar Lane to McKesson Hill Road (0.2 miles)
PCI: 49 (2016); AADT: 2,494

RB189 Westchester Avenue (Eastbound), CR 62, White Plains **\$1,800,000**
1,824 feet east of Anderson Hill Road to Corporate Park Drive (1.2 miles)
PCI: 52 (2016); AADT: 5,249



NEW PROGRAMS - 2019 REQUESTS

RB191 Union Avenue, CR 94, Harrison

\$275,000

2,005 feet east of Mamaroneck Avenue to West Street (0.14 miles)

PCI: 54 (2016); AADT: 5,622

RB192 Long Ridge Road, CR 3, Pound Ridge

\$1,250,000

200 feet north of Pine Brook Road to 600 feet north of Fox Hill Road (0.84 miles)

and Sunset Lane to the Connecticut State Line (0.41 miles)

PCI: 55 (2016); AADT: 6,653

RB193 Orchard Street, CR 149, White Plains

\$625,000

50 feet west of Orchard Drive to Beech Street (0.25 miles)

PCI: 56 (2016); AADT: 12,952

